

# **Idaho Correctional Industries Strategic Plan Fiscal years 2009-2012**

## **Mission Statement**

**First:** To reduce idleness by employing inmates through safe, productive, and rehabilitative training and employment enterprises, which teach valuable job seeking and job keeping skills.

**Second:** To produce and market modern, cost-effective, quality products and services at competitive prices to meet the needs of authorized markets.

**Third:** To save taxpayer dollars and raise sufficient revenue to sustain operation costs of industries programs and help offset cost of future expansion.

### **Goal**

To implement a four-year plan focusing on achieving a strategic goal that is reflective of our legislative charter and forms the basis of our operation. \_\_\_\_\_

**Goal:** Optimize the number of inmate employment/training positions in relationship with product sales to maintain self-funding of operation and provide resources to support growth.

The optimal number of inmate employment/training positions is 275 based on the two critical variables of available industrial facility floor space and manufactured product sales revenue. Floor space and sales revenue determine the number of inmate employment/training positions while operating at financially self-sufficient level. Our current facilities will support 220 positions at Idaho State Correctional Institution, 35 positions at Southern Idaho Correctional Institution, 20 positions at Pocatello Women Correctional Center. The three facilities employing 275 inmate positions are capable of producing products that will generate approximately \$ 8,041,444 of manufactured product sales revenue.

To achieve this goal of adding 64 new inmate employment/training positions over the next four years will require the development and implementation of a marketing and sales plan designed to expand the customer base, improve the sales ratio, and develop new products. The marketing and sales strategy is to increase manufactured products sales revenue 7 % per year requiring production, installation and delivery capacity to expand and average of 16 new inmate positions per year. This strategy will result in 64 new inmate employment/training positions over the four-year planning period.

# Strategic Plan 2009 -2012

- Employee Action Plans
  - \* 90 day action plans
  - \* Training Schedules
- ERP System
  - \* Begin Implementation July 2008

# Strategic Plan 2009 -2012

- **Offender OJT Training Strategy** To teach offenders the value of work and to train in specific job skills in the Shop assigned.
  - 1)To always have a trained and motivated work force by providing a structured program.
  - 2)To evaluate offender training on a daily, weekly, monthly schedule and move offenders to other training areas when they meet their training time schedules by position.
  - 3)Provide a training progress report in each offender's file and back this up with a spreadsheet by shop.
  - 4)To support our Mission Statement

# OBJECTIVES

<u>Objective</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
• 1) Expand Customer Base	50	50	50	50
• (New customers Per Year)				
• 2) Increase Manufactured				
• Product Sales Revenue	15%	10%	6%	11%
• 3) Increase Inmate				
• Employment/Training				
• Positions	8%	10%	5%	5%
• 4) Increase Training Staff		1	2	1

# **PERFORMANCE MEASURES**

<b><u>PERFORMANCE</u></b>	<b><u>FY09</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
<b><u>MEASURES</u></b>				
1) Average number of New				
inmate Employment/Training				
Positions	18	14	12	11
2) Increase Annual Manufactured				
Product Sales Revenue	\$ 812,371	\$ 619,810	\$ 409,075	\$ 814,459
3) Annual Sales Per Inmate				
Employment/ Training Position	\$ 27,066	\$ 27,055	\$27,375	\$ 29,241

# **BENCHMARKS**

<b><u>Benchmarks</u></b>	<b><u>FY09</u></b>	<b><u>FY10</u></b>	<b><u>FY11</u></b>	<b><u>FY12</u></b>
• 1) Total Number of Inmate				
•     Employment/Training				
•     Positions	229	252	264	275
• 2) Manufactured Product				
•     Sales Revenue	\$6,198,100	\$6,817,910	\$7,226,985	\$8,041,444
• 3) Annual Sales Per Inmate				
•     Employment/Training				
•     Position	\$27,066	\$27,055	\$27,375	\$29,241

# **EXTERNAL FACTORS**

- External factors impacting this goal are the availability of new qualified training supervisors, regional and state economic conditions, and a stable inmate population, one external factor that may impact our offender population is the planned out of state moves in 2009.

## **Goal: FY09 (Year one of Planing period)**

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY09	FY09 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2009	
Implement an ERP system	System up and running	Purchase ERP System	Martin Thomas Terry Knapp	On-Going	\$300,000
Increase inmate employment/training positions 8% (18 positions)	FY07 Inmate Employment Training positions 229  Average Revenue per inmate position \$27,066	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2009	
Review all CI positions and implement changes where needed with the installation and implementation of an ERP system.	Position review completed	Develop and implement plan	Lee Whitehead Roger Deobald Kelly Brown Terry Knapp	June 30, 2009	



# Goal: FY10 (Year Two of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY10	FY10 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2010	
Increase annual manufactured product sales revenue \$ 619,810	FY10 Manufactured product sales revenue \$6,817,910	*Implement marketing / sales plan.	Kelly Brown Terry Knapp	June 30, 2010	
Increase inmate employment/training positions 10% (14positions)	FY10 Inmate Employment Training positions 252  Average Revenue per inmate position \$ 27,055	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2010	
Add CI Marketing representative 6 in sales staff	New position hired	Develop and implement plan to add new Marketing representative	Roger Deobald	June 30, 2010	\$55,700 Salary & Benefits

# Goal: FY11 (Year Three of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY11	FY11 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2011	
Increase annual manufactured product sales revenue \$ 409,075	FY11 Manufactured product sales revenue \$7,226,985	*Implement marketing / sales plan.	Kelly Brown Terry Knapp Roger Deobald	June 30, 2011	
Increase inmate employment/training positions 5% (12 positions)	FY11 Inmate Employment Training positions 264  Average Revenue per inmate position \$ 27,375	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2011	
Add CI Training Supervisors to train additional inmate positions. Training Staff total 24	Position needs evaluated and hired	Develop and implement plan to add new Training Supervisor	Terry Knapp Kelly Brown	June 30, 2011	\$115,400 Salary & Benefits

# Goal: FY12 (Year Four of Planing period)

Objective	Benchmark	Action Plan	Driver	Completion Date	Budget
Expand customer base. Add 50 new customer accounts FY12	FY12 How many new customers	*Develop and implement Marketing/Sales Plan to increase sales and expand public and private sector customer base.	Roger Deobald	June 30, 2012	
Increase annual manufactured product sales revenue \$814,459	FY12 Manufactured product sales revenue \$8,041,444	*Implement marketing / sales plan.	Kelly Brown Terry Knapp Roger Deobald	June 30, 2012	
Increase inmate employment / training positions 4% (11positions)	FY12 Inmate Employment Training positions 275  Average Revenue per inmate position \$29,241	Develop plan to add inmate positions and work stations as manufactured product sales revenue increase	Terry Knapp Kelly Brown	June 30, 2012	
Add CI Training Supervisor to train additional inmate positions. Training Staff total 25	Position hired	Develop and implement plan to add new Training Supervisor	Terry Knapp Kelly Brown	June 30, 2012	\$55,700 Salary & Benefits